

FISCAL YEAR 2019

MARK UP

**DEPARTMENT OF MENTAL HEALTH
DIVISION OF COMPREHENSIVE PSYCHIATRIC
SERVICES**

HOUSE BILL 2010

**99th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF MENTAL HEALTH

Section 10.200 Division of Behavioral Health - Comprehensive Psychiatric Services Administration

Book 2, Pg. 345

Description: This section provides funding for the administration of Comprehensive Psychiatric Services (CPS). CPS administration has the responsibility of ensuring that prevention, evaluation, care and rehabilitation services are accessible to persons with psychiatric disorders. To ensure compliance with this statute the Division of CPS exercises administrative supervision and oversight of acute and long-term inpatient hospitals and the specialized services provided by these hospitals, residential facilities, as well as community based programs and services funded or licensed/certified by the department.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

Budget Unit: 69110C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation out: (\$13,656) GR PS reallocated out to CPS Forensic Services to align budget with planned expenditures

HOUSE:

Core reallocation in: \$45,192 GR PS and 1.00 FTE and \$5,000 GR E&E from Centers for Behavioral Medicine

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2019 DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.200												
CPS ADMIN - 69110C												
CORE												
PERSONAL SERVICES	1,495,656	29.60	1,237,062	23.48	1,495,656	27.60	1,495,656	27.60	1,482,000	27.60	1,527,192	28.60
GENERAL REVENUE	802,346	16.05	778,745	14.02	802,346	14.05	802,346	14.05	788,690	14.05	833,882	15.05
FEDERAL FUNDS	693,310	13.55	458,317	9.46	693,310	13.55	693,310	13.55	693,310	13.55	693,310	13.55
EXPENSE & EQUIPMENT	1,497,032	0.00	963,277	0.00	1,497,032	0.00	1,497,032	0.00	1,497,032	0.00	1,502,032	0.00
GENERAL REVENUE	49,324	0.00	48,128	0.00	49,324	0.00	49,324	0.00	49,324	0.00	54,324	0.00
FEDERAL FUNDS	1,147,708	0.00	615,149	0.00	1,147,708	0.00	1,147,708	0.00	1,147,708	0.00	1,147,708	0.00
OTHER FUNDS	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00
TOTAL	\$2,992,688	29.60	\$2,200,339	23.48	\$2,992,688	27.60	\$2,992,688	27.60	\$2,979,032	27.60	\$3,029,224	28.60

Pay Plan - 0000012												
	0	0.00	0	0.00	0	0.00	0	0.00	12,598	0.00	20,315	0.00
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	12,598	0.00	20,315	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,967	0.00	10,713	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,631	0.00	9,602	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,598	0.00	\$20,315	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - CPS ADMIN	\$2,992,688	29.60	\$2,200,339	23.48	\$2,992,688	27.60	\$2,992,688	27.60	\$2,991,630	27.60	\$3,049,539	28.60
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DEPARTMENT OF MENTAL HEALTH

Section 10.205 Division of Behavioral Health- Comprehensive Psychiatric Services Facility Support

Book 2, Pg. 353

Description: This section was created in FY11 to assist CPS facilities. It establishes a single section to administer several allocations to facilities that have historically come from Adult Community Programs, NGRI, and PRN Nursing Pool sections and establishes a mechanism to allow the allocation of Medicare earnings to the facilities to assist them in coping with over census issues. The PRN Nurse Pool section provides funding for a nurse and direct care staff funding pool across all Psychiatric Services facilities. These funds may be used to provide higher pay to a pool of nurses and direct care staff, and provide only limited fringe benefits. Funds were brought in from throughout Psychiatric facilities and from the OA fringe benefit budget. The NGRI portion of this section is used to pay the Medicare Part B premiums necessary to maintain Medicare coverage for those individuals found not guilty by reason of mental disease or defect and committed to the custody of the department.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal, Mental Health Earnings Fund (0288)

FY 2018 GR W/H: \$0

Budget Unit: 69112C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.205													
CPS FACILITY SUPPORT - 69112C													
CORE													
PERSONAL SERVICES	3,560,037	84.62	3,371,105	90.00	3,465,715	81.62	3,465,715	81.62	3,465,715	81.62	3,465,715	81.62	
GENERAL REVENUE	3,336,093	74.62	3,248,362	85.11	3,306,093	74.62	3,306,093	74.62	3,306,093	74.62	3,306,093	74.62	
OTHER FUNDS	223,944	10.00	122,743	4.89	159,622	7.00	159,622	7.00	159,622	7.00	159,622	7.00	
EXPENSE & EQUIPMENT	22,606,170	0.00	18,771,516	0.00	21,925,234	0.00	21,925,234	0.00	21,925,234	0.00	21,925,234	0.00	
GENERAL REVENUE	17,514,570	0.00	15,235,587	0.00	16,014,570	0.00	16,014,570	0.00	16,014,570	0.00	16,014,570	0.00	
FEDERAL FUNDS	3,403,191	0.00	2,754,333	0.00	4,639,018	0.00	4,639,018	0.00	4,639,018	0.00	4,639,018	0.00	
OTHER FUNDS	1,688,409	0.00	781,596	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	1,271,646	0.00	
TOTAL	\$26,166,207	84.62	\$22,142,621	90.00	\$25,390,949	81.62	\$25,390,949	81.62	\$25,390,949	81.62	\$25,390,949	81.62	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	37,077	0.00	61,140	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	32,527	0.00	56,240	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,550	0.00	4,900	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$37,077	0.00	\$61,140	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	676	0.00	676	0.00	676	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.205													
CPS FACILITY SUPPORT - 69112C													
DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	676	0.00	676	0.00	676	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	676	0.00	676	0.00	676	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$676	0.00	\$676	0.00	\$676	0.00	
Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.													

Additional MHEF Auth C-to-C - 1650006													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	107,808	5.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	107,808	5.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	370,443	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	370,443	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$478,251	5.00	\$0	0.00	\$0	0.00	
Book 2, Page 363. Barnes Jewish Hospital (BJH) currently leases two wards at Metropolitan St. Louis Psychiatric Center (MPC) to operate the St. Louis Psychiatric Stabilization Center (PSC). BJH has requested to lease a third ward at MPC beginning March 1, 2018. This will be a temporary, time limited lease while an existing ward at BJH is closed for renovation. This request is for additional authority to allow DMH to accept payment from BJH for support services including food, custodial and laundry services. Funding will be deposited to the Mental Health Earnings Fund and used to purchase state staff and supplies needed to operate the additional ward. This item is the cost to continue funding requested in the FY 2018 supplemental budget. Governor and House do not recommend funding as the request is no longer needed.													

TOTAL - CPS FACILITY SUPPORT	\$26,166,207	84.62	\$22,142,621	90.00	\$25,390,949	81.62	\$25,869,876	86.62	\$25,428,702	81.62	\$25,452,765	81.62	
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DEPARTMENT OF MENTAL HEALTH

Section 10.210 Division of Behavioral Health- CPS Adult Community Programs

Book 2, Pg. 371

Description: The Adult Community Programs provide a combination of treatment/ rehabilitation services and housing alternatives for seriously mentally ill adults. There are three main programs: Community Psychiatric Rehabilitation, Adult Community Residential Services Program, and Adult Community Supports. Some examples of services provided in the Community Psychiatric Rehabilitation program are community support, psychosocial rehabilitation, medication services, and crisis intervention & resolution. Services provided in the Adult Community Residential Services Program include a variety of housing alternatives. Adult Community Psychiatric Supports services include targeted case management, and purchase of services (family therapy, wrap around services, respite care, day treatment, partial hospitalization and integrated employment support). These services are administered by the Community Mental Health Centers (CMHC) for 25 defined areas.

Legal Base: 630.405, RSMo -Community Psychiatric Rehabilitation Program, 630.605-630.660, RSMo-Adult Community Residential Services Program, 630.405,-Adult Community Supports, 632.010, 632.050, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payment Fund (0109), DMH Local Tax Match Fund (0930), Mental Health Earnings Fund (0288)

FY 2018 GR W/H: \$2,326,579 *(as of March 29, 2018)*

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer in: \$468,475 GR PSD transferred in from HB 5 OA fringe benefits due to the privatization of the state operated Benton and Crossroad group homes

Core reallocation in: \$4,204,675 (GR \$1,502,751 PSD & FED \$2,701,924 PSD) reallocated in from Asset Limit section

\$929,600 GR PSD reallocated in from Center for Behavioral Health due to privatization of the state operated Benton and Crossroad group homes

\$251,563 GR PSD reallocated in from ADA Treatment due to the Gateway contract moving to BJC

Core transfer out: (\$1,228,617) (GR \$454,984 PSD & FED \$773,633 PSD) transferred out to HB 11 DSS Non-Emergency Medical Transportation

(\$10,967) (GR \$4,909 PS & GR \$6,058 EE) transferred out to HB 12.005 Office of the Governor

GOVERNOR:

Core reallocation out: (\$18,361) GR PS and (0.49) GR FTE reallocated out to CPS Forensic Services to align budget with planned expenditures

Core reduction: (\$4,779,767) (GR \$44,251 EE; GR \$2,282,328 PSD; & FED \$2,453,188 PSD) core reduction – equal to the provider rate increase added in FY 2018

(\$2,480,607) GR PSD due to a change in the Federal Medical Assistance Percentage (FMAP)

(\$975,000) GR PSD core reduction of funding for emergency room enhancement expansion

HOUSE:

Core reduction: (\$1,268,975) GR PSD and (\$2,505,081) FED PSD, Certified Community Behavioral Health Clinics/Missouri Crisis System support reduction

Core transfer out: (\$468,475) GR PSD, reverse transfer in from HB 5 OA fringe benefits for Benton & Crossroad group homes (reversal of privatization, see NDI)

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
CORE												
PERSONAL SERVICES	356,824	8.80	291,392	5.64	356,824	8.80	351,915	8.80	333,554	8.31	333,554	8.31
GENERAL REVENUE	129,298	4.55	119,496	2.43	129,298	4.55	124,389	4.55	106,028	4.06	106,028	4.06
FEDERAL FUNDS	227,526	4.25	171,896	3.21	227,526	4.25	227,526	4.25	227,526	4.25	227,526	4.25
EXPENSE & EQUIPMENT	3,640,741	0.00	2,862,881	0.00	3,498,765	0.00	3,492,707	0.00	3,448,456	0.00	3,448,456	0.00
GENERAL REVENUE	1,053,766	0.00	924,429	0.00	911,790	0.00	905,732	0.00	861,481	0.00	861,481	0.00
FEDERAL FUNDS	2,586,975	0.00	1,938,452	0.00	2,586,975	0.00	2,586,975	0.00	2,586,975	0.00	2,586,975	0.00
PROGRAM-SPECIFIC	348,919,796	0.00	315,791,569	0.00	450,969,958	0.00	455,595,654	0.00	447,404,531	0.00	443,162,000	0.00
GENERAL REVENUE	130,930,766	0.00	126,993,703	0.00	125,157,722	0.00	127,855,127	0.00	122,117,192	0.00	120,379,742	0.00
FEDERAL FUNDS	214,682,509	0.00	187,048,894	0.00	323,552,821	0.00	325,481,112	0.00	323,027,924	0.00	320,522,843	0.00
OTHER FUNDS	3,306,521	0.00	1,748,972	0.00	2,259,415	0.00	2,259,415	0.00	2,259,415	0.00	2,259,415	0.00
TOTAL	\$352,917,361	8.80	\$318,945,842	5.64	\$454,825,547	8.80	\$459,440,276	8.80	\$451,186,541	8.31	\$446,944,010	8.31

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,710	0.00	5,817	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	650	0.00	2,842	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,060	0.00	2,975	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,710	0.00	\$5,817	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210													
ADULT COMMUNITY PROGRAM - 69209C													
Year 1 Asset Limit CTC - 0000016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,717,439	0.00	1,126,695	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	971,213	0.00	392,056	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,746,226	0.00	734,639	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,717,439	0.00	\$1,126,695	0.00	\$0	0.00	
Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanently and totally disabled, blind, and aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to 6,000 for married couples in 2019. The asset limits will continue to increase annually by \$1,000 for individuals and \$2,000 for married couples until reaching \$5,000 and \$10,000 respectively in 2021.													

Year 2 Asset Limit Increase - 0000017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,023,970	0.00	716,749	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	365,967	0.00	249,407	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	658,003	0.00	467,342	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,023,970	0.00	\$716,749	0.00	\$0	0.00	
Funding for services for additional individuals who will become Medicaid eligible as a result of HB 1565 which raises MO HealthNet asset limits for permanently and totally disabled, blind, and aged claimants from \$2,000 to \$3,000 for individuals and \$4,000 to 6,000 for married couples in 2019. The asset limits will continue to increase annually by \$1,000 for individuals and \$2,000 for married couples until reaching \$5,000 and \$10,000 respectively in 2021.													

DMH Utilization Increase - 1650010													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,566,252	0.00	2,566,252	0.00	2,566,252	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	917,178	0.00	892,978	0.00	892,978	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210													
ADULT COMMUNITY PROGRAM - 69209C													
DMH Utilization Increase - 1650010													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,566,252	0.00	2,566,252	0.00	2,566,252	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,649,074	0.00	1,673,274	0.00	1,673,274	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,566,252	0.00	\$2,566,252	0.00	\$2,566,252	0.00	
Book 1, Page 35. This decision item requests funding to support utilization increases in DMH MO HealthNet programs. House concurs.													

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,321	0.00	2,321	0.00	2,321	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,321	0.00	2,321	0.00	2,321	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,321	0.00	\$2,321	0.00	\$2,321	0.00	
Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.													

Pr Integration Primary BH Grnt - 1650007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,250	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,250	0.00	0	0.00	0	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
Pr Integration Primary BH Grnt - 1650007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,979,417	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,979,417	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,981,667	0.00	\$0	0.00	\$0	0.00
Book 2, Page 408. The purpose of this grant is to facilitate full integration and collaboration in clinical practice between primary and behavioral health care in selected Missouri communities in five regions of the state. The intent is to then replicate best practices and lessons learned in other regions and communities in Missouri. If awarded, this is a five year grant. DMH was not awarded the grant therefore the Governor and House did not recommend funding.												

DMH Additional Authority - 1650009													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,969,111	0.00	3,506,764	0.00	3,506,764	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,806,354	0.00	3,171,250	0.00	3,171,250	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	162,757	0.00	335,514	0.00	335,514	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,969,111	0.00	\$3,506,764	0.00	\$3,506,764	0.00	
Book 1, Page 131. This items requests additional GR, Fed, and Other fund authority for various DMH appropriations. House concurs.													

DMH FMAP Adjustment - 1650011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,480,607	0.00	2,480,607	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.210												
ADULT COMMUNITY PROGRAM - 69209C												
DMH FMAP Adjustment - 1650011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,480,607	0.00	2,480,607	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,480,607	0.00	2,480,607	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,480,607	0.00	\$2,480,607	0.00
Book 1, Page 66. Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH. The Blended FMAP rate increased by 0.943% from 64.26% in FY18 to 65.203% for FY19. House concurs.												

ADDITIONAL AUTHORITY-CCHBC/MCS - 1650015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,774,056	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,774,056	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,774,056	0.00
House recommends additional authority in federal funding to support CCHBC revenue maximization.												

Missouri Crisis System (MCS) - 1650016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	382,767	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.210													
ADULT COMMUNITY PROGRAM - 69209C													
Missouri Crisis System (MCS) - 1650016													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,100,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	717,233	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,100,000	0.00	
House recommends additional GR and FED funding for Missouri's Crisis System which contain three main components:													
**Community Mental Health Liaison and Crisis intervention Team (CIT) Programs													
**Statewide Suicide Prevention Coordinating Council													
**Emergency Room Expansion (ERE													

Privatization Fringe Benefits - 1650018

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	468,475	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	468,475	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$468,475	0.00	

House recommends moving the fring back from OA/HB5 to ACP due to a reversal of privatizing the state operated Benton and Crossroad group homes currently operated by CBM to a DMH Administrative Agent (department request).

DMH PROVIDER RATE INCREASE - 1650021

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,779,767	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,326,579	0.00	

Committee Markup Annual			FY 2019 DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
FY 2017 BUDGET			FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.210														
ADULT COMMUNITY PROGRAM - 69209C														
DMH PROVIDER RATE INCREASE - 1650021														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,779,767	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,453,188	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,779,767	0.00		
House recommends a 1.5% provider rate increase for all DMH providers.														

DEPARTMENT OF MENTAL HEALTH

Section 10.210 **Division of Behavioral Health- CPS Adult Community Programs Eastern Region**

Book 2, Pg. 328

Description: For the purpose of funding community based services in the St. Louis Eastern Region for community access to care facilitation.

Legal Base: N/A

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

Budget Unit: 69215C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2019 DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.210														
ADLT COMMUNITY PRG EASTERN - 69215C														
CORE														
PROGRAM-SPECIFIC	1,105,200	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
GENERAL REVENUE	105,200	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		
FEDERAL FUNDS	1,000,000	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00		
TOTAL	\$1,105,200	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00		
Eastern Region CACF - 1650017														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00		
House recommends additional Federal funding authority for Eastern Region Community Access to Care Facilitation.														
TOTAL - ADLT COMMUNITY PRG EASTERN	\$1,105,200	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$2,000,000	0.00		

DEPARTMENT OF MENTAL HEALTH

Section 10.215 **Division of Behavioral Health- CPS Civil Detention Legal Fees and Payments to Counties**

Book 2, Pg. 413

Description: Statute mandates that certain fees and costs for involuntary civil detention proceedings for an individual who presents a likelihood of harm due to a mental illness or substance use disorder be paid by the State (Sections 56.700, 57.280, 488.435, 630.130, 632.415 RSMo). It is required that reasonable attorney fees and costs be paid in involuntary civil detention hearings when the court has determined that the individual is unable to pay. Likewise, reasonable attorney fees and costs are paid for involuntary electroconvulsive therapy court proceedings when the court has determined the individual is unable to pay. Sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings are considered court costs and are reimbursed at the rate set by the IRS. Statute also allows payment for prosecuting attorneys in certain counties to employ an assistant attorney and investigative or clerical staff to carry out the duties relating to mental health and mental health facilities located within their jurisdictions. Counties receiving payment are Buchanan, Callaway, Jackson St. Francois, and St. Louis City.

Legal Base: 56.700, 57.280, 488.435, 630.130, 632.415, RSMo

Funding Source: General Revenue

FY 2018 GR W/H: \$0

Budget Unit: 69231C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation within: ± \$40,000 GR EE reallocated PSD within section to more closely align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.215													
CIVIL DETENTION LEGAL FEES - 69231C													
CORE													
EXPENSE & EQUIPMENT	619,201	0.00	572,481	0.00	619,201	0.00	579,201	0.00	579,201	0.00	579,201	0.00	
GENERAL REVENUE	619,201	0.00	572,481	0.00	619,201	0.00	579,201	0.00	579,201	0.00	579,201	0.00	
PROGRAM-SPECIFIC	148,699	0.00	182,526	0.00	159,699	0.00	199,699	0.00	199,699	0.00	199,699	0.00	
GENERAL REVENUE	148,699	0.00	182,526	0.00	159,699	0.00	199,699	0.00	199,699	0.00	199,699	0.00	
TOTAL	\$767,900	0.00	\$755,007	0.00	\$778,900	0.00	\$778,900	0.00	\$778,900	0.00	\$778,900	0.00	
Civil Comm Legal Fees C-to-C - 1650003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	112,091	0.00	112,091	0.00	112,091	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	112,091	0.00	112,091	0.00	112,091	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$112,091	0.00	\$112,091	0.00	\$112,091	0.00	
Book 2, Page 417. This item is the cost to continue funding requested in the FY 2018 supplemental budget and is needed to fully fund Prosecuting Attorney and Sheriff's expenses incurred on behalf of individuals civilly committed by the courts. House concurs.													
TOTAL - CIVIL DETENTION LEGAL FEES	\$767,900	0.00	\$755,007	0.00	\$778,900	0.00	\$890,991	0.00	\$890,991	0.00	\$890,991	0.00	

DEPARTMENT OF MENTAL HEALTH

Section 10.220 Division of Behavioral Health- CPS Forensic Support Services

Book 2, Pg. 422

Description: The department is responsible for the monitoring of forensic clients acquitted as not guilty and given conditional release (from in-patient facilities) by reason of mental disease or defect. Eleven case monitors located across the state monitor approximately 492 forensic clients on court-ordered conditional release. Upon circuit court order, the department also provides pre-trial mental health evaluations.

Legal Base: Chapter 552 RSMo

Funding Source: General Revenue; Federal

FY 2018 GR W/H: \$0

Budget Unit: 69255C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reallocation in: \$32,017 GR PS and 0.49 GR FTE reallocated in from CPS Administration and CPS Adult Community Programs

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.220													
FORENSIC SUPPORT SERVS (FSS) - 69255C													
CORE													
PERSONAL SERVICES	771,078	16.39	748,077	15.73	771,078	16.39	771,078	16.39	803,095	16.88	803,095	16.88	
GENERAL REVENUE	766,673	16.19	743,673	15.68	766,673	16.19	766,673	16.19	798,690	16.68	798,690	16.68	
FEDERAL FUNDS	4,405	0.20	4,404	0.05	4,405	0.20	4,405	0.20	4,405	0.20	4,405	0.20	
EXPENSE & EQUIPMENT	60,000	0.00	59,317	0.00	60,000	0.00	60,000	0.00	60,000	0.00	60,000	0.00	
GENERAL REVENUE	22,765	0.00	22,081	0.00	22,765	0.00	22,765	0.00	22,765	0.00	22,765	0.00	
FEDERAL FUNDS	37,235	0.00	37,236	0.00	37,235	0.00	37,235	0.00	37,235	0.00	37,235	0.00	
TOTAL	\$831,078	16.39	\$807,394	15.73	\$831,078	16.39	\$831,078	16.39	\$863,095	16.88	\$863,095	16.88	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,576	0.00	11,974	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	9,576	0.00	11,834	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	140	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,576	0.00	\$11,974	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - FORENSIC SUPPORT SERVS (FSS)	\$831,078	16.39	\$807,394	15.73	\$831,078	16.39	\$831,078	16.39	\$872,671	16.88	\$875,069	16.88	
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DEPARTMENT OF MENTAL HEALTH

Section 10.225 Division of Behavioral Health- CPS Youth Community Programs

Book 2, Pg. 433

Description: Youth Community Programs provide funding for a continuum of treatment and housing services for children with severe emotional disturbances. The two types of programs are Youth Community Support and Youth Residential Services. The Youth Community Support Program provides case management, intensive targeted case management, wrap around services, day treatment, families first, extended families first. There are 25 designated service areas, and Medicaid and the standards means test are utilized to help with funding. The program targets youths that are at risk for out of home placements. The second program, Youth Residential Services, provide highly structured care and treatment to youth on a time limited basis until they are stabilized and can receive care in a less restrictive environment or at home.

Legal Base: 630.405-630.460, RSMo; 632.010, 632.050, 632.055, RSMo

Funding Source: General Revenue, Federal Funds, DMH Local Tax Match Fund (0930), Mental Health Interagency Payment Fund (0109)

FY 2018 GR W/H: \$512,784 *(as of March 29, 2018)*

Budget Unit: 69274C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,206,690) (GR \$14,345 EE; GR \$498,439 PSD & FED \$693,906) core reduction – equal to the provider rate increase added in FY 2018 (\$652,927) GR PSD core reduction due to a change in the Federal Medical Assistance Percentage (FMAP)

HOUSE:

Core reduction: (\$410,779) GR PSD, core reduction of Certified Community Behavioral Health Clinics/Missouri Crisis System support reduction

SENATE:

CONFERENCE:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.225													
YOUTH COMMUNITY PROGRAM - 69274C													
CORE													
PERSONAL SERVICES	391,055	5.29	189,871	2.26	391,055	5.29	391,055	5.29	391,055	5.29	391,055	5.29	
GENERAL REVENUE	52,633	2.09	51,054	0.52	52,633	2.09	52,633	2.09	52,633	2.09	52,633	2.09	
FEDERAL FUNDS	338,422	3.20	138,817	1.74	338,422	3.20	338,422	3.20	338,422	3.20	338,422	3.20	
EXPENSE & EQUIPMENT	1,253,483	0.00	501,954	0.00	1,239,136	0.00	1,239,136	0.00	1,224,791	0.00	1,224,791	0.00	
GENERAL REVENUE	88,793	0.00	86,128	0.00	74,446	0.00	74,446	0.00	60,101	0.00	60,101	0.00	
FEDERAL FUNDS	1,164,690	0.00	415,826	0.00	1,164,690	0.00	1,164,690	0.00	1,164,690	0.00	1,164,690	0.00	
PROGRAM-SPECIFIC	89,628,841	0.00	81,382,939	0.00	129,127,312	0.00	129,127,312	0.00	127,282,040	0.00	126,871,261	0.00	
GENERAL REVENUE	34,381,571	0.00	34,381,571	0.00	33,092,945	0.00	33,092,945	0.00	31,941,579	0.00	31,530,800	0.00	
FEDERAL FUNDS	53,759,391	0.00	45,767,087	0.00	94,416,488	0.00	94,416,488	0.00	93,722,582	0.00	93,722,582	0.00	
OTHER FUNDS	1,487,879	0.00	1,234,281	0.00	1,617,879	0.00	1,617,879	0.00	1,617,879	0.00	1,617,879	0.00	
TOTAL	\$91,273,379	5.29	\$82,074,764	2.26	\$130,757,503	5.29	\$130,757,503	5.29	\$128,897,886	5.29	\$128,487,107	5.29	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,080	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,466	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,614	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,080	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

Committee Markup Annual		FY 2019 DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.225													
YOUTH COMMUNITY PROGRAM - 69274C													
DMH Utilization Increase - 1650010													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	3,349,722	0.00	3,349,722	0.00	3,349,722	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	1,197,191	0.00	1,165,603	0.00	1,165,603	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	2,152,531	0.00	2,184,119	0.00	2,184,119	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$3,349,722	0.00	\$3,349,722	0.00	\$3,349,722	0.00
Book 1, Page 35. This decision item requests funding to support utilization increases in DMH MO HealthNet programs. House concurs.													

DMH Additional Authority - 1650009													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	671,517	0.00	677,849	0.00	677,849	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	431,517	0.00	437,849	0.00	437,849	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	240,000	0.00	240,000	0.00	240,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$671,517	0.00	\$677,849	0.00	\$677,849	0.00
Book 1, Page 131. This items requests additional GR, Fed, and Other fund authority for various DMH appropriations. House concurs.													

DMH FMAP Adjustment - 1650011													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	652,927	0.00	652,927	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.225													
YOUTH COMMUNITY PROGRAM - 69274C													
DMH FMAP Adjustment - 1650011													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	652,927	0.00	652,927	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	652,927	0.00	652,927	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$652,927	0.00	\$652,927	0.00	
Book 1, Page 66. Due to a decrease in the state share of the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH. The Blended FMAP rate increased by 0.943% from 64.26% in FY18 to 65.203% for FY19. House concurs.													

ADDITIONAL AUTHORITY-CCHBC/MCS - 1650015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	410,779	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	410,779	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$410,779	0.00	
House recommends additional authority in federal funding to support CCHBC revenue maximization.													

DMH PROVIDER RATE INCREASE - 1650021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,206,690	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	512,784	0.00	

Committee Markup Annual	FY 2019 DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.225													
YOUTH COMMUNITY PROGRAM - 69274C													
DMH PROVIDER RATE INCREASE - 1650021													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,206,690	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	693,906	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,206,690	0.00	
House recommends a 1.5% provider rate increase for all DMH providers.													

BH- TREATMENT & TRAINING PILOT - 1650024													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	
House recommends GR for a pilot program established to assess, treat, and examine the impact of resource availability in a less acute situation; as a means of prevention of more significant episodes of behavioral health related challenges that have profound academic, social, and psychological consequences for youth. The project shall provide training and access to children and adolescents ages three (3) to seventeen (17) who are not currently in receipt of state services or who may not have access due to their level of illness, acuity level, or mental health testing requirements													

TOTAL - YOUTH COMMUNITY PROGRAM	\$91,273,379	5.29	\$82,074,764	2.26	\$130,757,503	5.29	\$134,778,742	5.29	\$133,578,384	5.29	\$135,790,154	5.29	
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DEPARTMENT OF MENTAL HEALTH

Section 10.230 Division of Behavioral Health- CPS Medications

Book 2, Pg. 449

Description: This appropriation allows the department to purchase medications and related therapies for clients with serious mental illnesses who would otherwise be unable to afford them. Approximately half of the individuals served by the Division of Behavioral Health have their medication costs covered through MO HealthNet. For most uninsured clients, the cost of seeing a psychiatrist and purchasing medications is a major barrier to accessing services.

Legal Base: 632.055, RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

Budget Unit: 69426C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		FY 2019 DEPARTMENT OF MENTAL HEALTH										Regular House Bills	
		FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.230													
MEDICATION COST INCREASES - 69426C													
CORE													
EXPENSE & EQUIPMENT		14,440,383	0.00	13,524,140	0.00	14,440,383	0.00	14,440,383	0.00	14,440,383	0.00	14,440,383	0.00
GENERAL REVENUE		13,524,140	0.00	13,524,140	0.00	13,524,140	0.00	13,524,140	0.00	13,524,140	0.00	13,524,140	0.00
FEDERAL FUNDS		916,243	0.00	0	0.00	916,243	0.00	916,243	0.00	916,243	0.00	916,243	0.00
TOTAL		\$14,440,383	0.00	\$13,524,140	0.00	\$14,440,383	0.00	\$14,440,383	0.00	\$14,440,383	0.00	\$14,440,383	0.00
DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT		0	0.00	0	0.00	0	0.00	129,041	0.00	129,041	0.00	129,041	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	129,041	0.00	129,041	0.00	129,041	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$129,041	0.00	\$129,041	0.00	\$129,041	0.00
Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.													
TOTAL - MEDICATION COST INCREASES		\$14,440,383	0.00	\$13,524,140	0.00	\$14,440,383	0.00	\$14,569,424	0.00	\$14,569,424	0.00	\$14,569,424	0.00

DEPARTMENT OF MENTAL HEALTH

Section 10.235 Division of Behavioral Health- CPS MH Trauma Treatment for Kids

Book 2, Pg. 477

Description: Funding for a network of mental health providers trained in trauma-informed and evidence-based mental health treatments for children. The network should be operated by the Department of Mental Health, or under contract with the Department of Mental Health and operated by a private, not-for-profit agency, or partnership between multiple private, not-for-profit agencies, with a demonstrated commitment and statewide expertise in providing evidence-based mental health services to children and education to mental health providers.

Legal Base: N/A

Funding Source: GR & Federal funds

FY 2018 GR W/H: \$0

Budget Unit: 69276C

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer out: (\$1,250,000) (GR \$500,000 PSD & FED \$750,000 PSD) core transferred out of funding for evidence based practices to HB 11 DSS

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Core reallocation within: \$173,985 from Non-Medicaid CCHCB/MCS to Medicaid CCHCB/MCS

Core reduction: (\$326,015) GR PSD CCHCB/MCS support reduction (replaced with Federal funds in a NDI)

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.235													
MH TRAUMA KIDS - 69276C													
CORE													
PROGRAM-SPECIFIC	1,750,000	0.00	0	0.00	1,750,000	0.00	500,000	0.00	500,000	0.00	173,985	0.00	
GENERAL REVENUE	1,000,000	0.00	0	0.00	1,000,000	0.00	500,000	0.00	500,000	0.00	173,985	0.00	
FEDERAL FUNDS	750,000	0.00	0	0.00	750,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,750,000	0.00	\$0	0.00	\$1,750,000	0.00	\$500,000	0.00	\$500,000	0.00	\$173,985	0.00	

ADDITIONAL AUTHORITY-CCHBC/MCS - 1650015													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	326,015	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	326,015	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$326,015	0.00	
House recomends additional authority in federal funding to support CCHBC revenue maximization.													

TOTAL - MH TRAUMA KIDS	\$1,750,000	0.00	\$0	0.00	\$1,750,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.300 Division of Behavioral Health- CPS - Fulton State Hospital

Book 2, Pg. 506

Description: This section provides funding for the operation of the Fulton State Hospital, a psychiatric hospital accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare. The programs provided at Fulton include long-term inpatient treatment for adult and forensic clients. The Biggs and Guhleman Forensic Centers are the only maximum and intermediate security treatment facilities serving the state of MO. Biggs also provides care and treatment for Department of Correction inmates who require acute psychiatric treatment. This section also funds the Sex Offender Rehab and Treatment Services (SORTS) program at Fulton.

Legal Base: 632.010, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payments (0109), Mental Health Trust Fund (0926)

FY 2018 GR W/H: \$0

Budget Unit: 69430C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$250,000) OTH EE core reduction of excess Mental Health Interagency Payments Fund

Core reallocation in: \$62,666 GR EE reallocated in from Hawthorn CPH for pharmacy services to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON STATE HOSPITAL - 69430C												
CORE												
PERSONAL SERVICES	38,446,004	964.58	38,228,500	1,009.71	38,444,359	964.58	38,444,359	964.58	38,444,359	964.58	38,444,359	964.58
GENERAL REVENUE	37,473,630	943.50	37,256,125	988.88	37,471,985	943.50	37,471,985	943.50	37,471,985	943.50	37,471,985	943.50
FEDERAL FUNDS	972,374	21.08	972,375	20.83	972,374	21.08	972,374	21.08	972,374	21.08	972,374	21.08
EXPENSE & EQUIPMENT	8,365,512	0.00	7,558,966	0.00	8,647,968	0.00	8,460,634	0.00	8,460,634	0.00	8,460,634	0.00
GENERAL REVENUE	7,496,617	0.00	6,846,718	0.00	7,779,073	0.00	7,841,739	0.00	7,841,739	0.00	7,841,739	0.00
FEDERAL FUNDS	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00	618,895	0.00
OTHER FUNDS	250,000	0.00	93,353	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$46,811,516	964.58	\$45,787,466	1,009.71	\$47,092,327	964.58	\$46,904,993	964.58	\$46,904,993	964.58	\$46,904,993	964.58

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	538,833	0.00	702,156	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	525,833	0.00	685,934	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,000	0.00	16,222	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$538,833	0.00	\$702,156	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28,844	0.00	28,844	0.00	28,844	0.00	

Committee Markup Annual

FY 2019 DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 10.300

FULTON STATE HOSPITAL - 69430C

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	28,844	0.00	28,844	0.00	28,844	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,844	0.00	28,844	0.00	28,844	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$28,844	0.00	\$28,844	0.00	\$28,844	0.00	

Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.

DMH Increased Medical Care - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	215,834	0.00	215,834	0.00	215,834	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	215,834	0.00	215,834	0.00	215,834	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$215,834	0.00	\$215,834	0.00	\$215,834	0.00	

Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.

Fulton Security Differential - 1650013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	213,506	0.00	213,506	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON STATE HOSPITAL - 69430C													
Fulton Security Differential - 1650013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	213,506	0.00	213,506	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	213,506	0.00	213,506	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$213,506	0.00	\$213,506	0.00	
Book 2, Page 602. The opening of the new Nixon Forensic Center (NFC) in February 2019 will require the consolidation of operations and staff from the Biggs Forensic Center (BFC) and the Guhleman Forensic Center (GFC). The NFC will be a high security setting comprised of patients from both maximum and intermediate security. Patients will not be distinguished based on their security levels - all will be considered high security. A maximum security differential pay increase will be needed due to the opening of the new hospital. House concurs.													
TOTAL - FULTON STATE HOSPITAL	\$46,811,516	964.58	\$45,787,466	1,009.71	\$47,092,327	964.58	\$47,149,671	964.58	\$47,902,010	964.58	\$48,065,333	964.58	

DEPARTMENT OF MENTAL HEALTH

Section 10.300 Division of Behavioral Health -CPS Fulton State Hospital Facility Overtime

Book 2, Pg. 443

Description: This section provides funding for Fulton State Hospital employee overtime payments.

Legal Base: 105.935, RSMo
Funding Source: General Revenue, Federal
FY 2018 GR W/H: \$0
Budget Unit: 69431C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$250,000) GR PS

SENATE:

CONFERENCE:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON ST HOSP OVERTIME - 69431C												
CORE												
PERSONAL SERVICES	916,851	0.00	916,852	27.22	916,851	0.00	916,851	0.00	916,851	0.00	666,851	0.00
GENERAL REVENUE	916,851	0.00	916,852	27.22	916,851	0.00	916,851	0.00	916,851	0.00	666,851	0.00
TOTAL	\$916,851	0.00	\$916,852	27.22	\$916,851	0.00	\$916,851	0.00	\$916,851	0.00	\$666,851	0.00

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,169	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	9,169	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,169	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - FULTON ST HOSP OVERTIME	\$916,851	0.00	\$916,852	27.22	\$916,851	0.00	\$916,851	0.00	\$916,851	0.00	\$676,020	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.300 Division of Behavioral Health -CPS Sex Offender Rehab and Treatment Services (Fulton State Hospital/SORTS)

Book 2, Pg. 508

Description: This section provides funding for the operation of the Fulton State Hospital – Sexual Offender Rehabilitation and Treatment Services (SORTS) Program, an expansion of the program at Southeast MO Mental Health Center – SORTS program. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Correction inmates and from other mental health clients.

Legal Base: 632.480 – 632.513, RSMo

Funding Source: General Revenue, Federal, Mental Health Interagency Payments (0109), Mental Health Trust Fund (0926)

FY 2018 GR W/H: \$0

Budget Unit: 69432C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON-SORTS - 69432C												
CORE												
PERSONAL SERVICES	8,002,390	208.56	6,977,563	187.96	8,077,053	211.24	8,077,053	211.24	8,077,053	211.24	8,077,053	211.24
GENERAL REVENUE	8,002,390	208.56	6,977,563	187.96	8,077,053	211.24	8,077,053	211.24	8,077,053	211.24	8,077,053	211.24
EXPENSE & EQUIPMENT	1,961,905	0.00	1,792,334	0.00	1,853,257	0.00	1,853,257	0.00	1,853,257	0.00	1,853,257	0.00
GENERAL REVENUE	1,961,905	0.00	1,792,334	0.00	1,853,257	0.00	1,853,257	0.00	1,853,257	0.00	1,853,257	0.00
TOTAL	\$9,964,295	208.56	\$8,769,897	187.96	\$9,930,310	211.24	\$9,930,310	211.24	\$9,930,310	211.24	\$9,930,310	211.24

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	125,673	0.00	152,856	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	125,673	0.00	152,856	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$125,673	0.00	\$152,856	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,563	0.00	5,563	0.00	5,563	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.300													
FULTON-SORTS - 69432C													
DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,563	0.00	5,563	0.00	5,563	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,563	0.00	5,563	0.00	5,563	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,563	0.00	\$5,563	0.00	\$5,563	0.00	
Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.													

DMH Increased Medical Care - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,279	0.00	17,279	0.00	17,279	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,279	0.00	17,279	0.00	17,279	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,279	0.00	\$17,279	0.00	\$17,279	0.00	
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.													

FSH SORTS Ward Expansion - 1650005													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,012,137	27.50	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,012,137	27.50	0	0.00	0	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.300												
FULTON-SORTS - 69432C												
FSH SORTS Ward Expansion - 1650005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	500,551	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,551	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,512,688	27.50	\$0	0.00	\$0	0.00

Book 2, Page 594. Due to the projected growth of 17-22 referrals per year, funding for a fifth 25-bed unit at Fulton State Hospital Sex Offender Rehabilitation & Treatment Services will be required by mid-FY2019. Partial year (6 months) funding is being requested. Governor and House do not recommend

TOTAL - FULTON-SORTS	\$9,964,295	208.56	\$8,769,897	187.96	\$9,930,310	211.24	\$11,465,840	238.74	\$10,078,825	211.24	\$10,106,008	211.24
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DEPARTMENT OF MENTAL HEALTH

Section 10.305 **Division of Behavioral Health -CPS Northwest Missouri Psychiatric Rehabilitation Center**

Book 2, Pg. 509

Description: This section provides funding for the operation of Northwest Missouri Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves an 18 county area and serves as a backup for inpatient mental health services for Kansas City, Jackson County, and six additional counties. Clients served have a variety of mental illnesses that require hospitalization in an intermediate or long-term inpatient facility. This facility has dedicated beds for forensic clients.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

Budget Unit: 69435C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$89,260) GR EE core reallocated out to Center for Behavioral Medicine for pharmacy services to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.305													
NORTHWEST MO PSY REHAB CENTER - 69435C													
CORE													
PERSONAL SERVICES	11,483,677	293.51	11,228,304	290.11	11,482,032	293.51	11,482,032	293.51	11,482,032	293.51	11,482,032	293.51	
GENERAL REVENUE	10,673,453	280.51	10,461,326	272.08	10,671,808	280.51	10,671,808	280.51	10,671,808	280.51	10,671,808	280.51	
FEDERAL FUNDS	810,224	13.00	766,978	18.03	810,224	13.00	810,224	13.00	810,224	13.00	810,224	13.00	
EXPENSE & EQUIPMENT	2,354,768	0.00	2,142,303	0.00	2,395,757	0.00	2,306,497	0.00	2,306,497	0.00	2,306,497	0.00	
GENERAL REVENUE	2,248,865	0.00	2,036,400	0.00	2,289,854	0.00	2,200,594	0.00	2,200,594	0.00	2,200,594	0.00	
FEDERAL FUNDS	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	105,903	0.00	
TOTAL	\$13,838,445	293.51	\$13,370,607	290.11	\$13,877,789	293.51	\$13,788,529	293.51	\$13,788,529	293.51	\$13,788,529	293.51	

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	158,802	0.00	213,591	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	153,602	0.00	203,034	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,200	0.00	10,557	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$158,802	0.00	\$213,591	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,520	0.00	2,520	0.00	2,520	0.00	
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Committee Markup Annual

FY 2019 DEPARTMENT OF MENTAL HEALTH

Regular House Bills

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 10.305

NORTHWEST MO PSY REHAB CENTER - 69435C

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,520	0.00	2,520	0.00	2,520	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,520	0.00	2,520	0.00	2,520	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,520	0.00	\$2,520	0.00	\$2,520	0.00	

Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.

DMH Increased Medical Care - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	57,087	0.00	57,087	0.00	57,087	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	57,087	0.00	57,087	0.00	57,087	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$57,087	0.00	\$57,087	0.00	\$57,087	0.00	

Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.

TOTAL - NORTHWEST MO PSY REHAB CENT	\$13,838,445	293.51	\$13,370,607	290.11	\$13,877,789	293.51	\$13,848,136	293.51	\$14,006,938	293.51	\$14,061,727	293.51	
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DEPARTMENT OF MENTAL HEALTH

Section 10.305 Division of Behavioral Health -CPS Northwest Missouri Psychiatric Rehabilitation Facility Overtime

Book 2, Pg. 510

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal Funds

FY 2018 GR W/H: \$0

Budget Unit: 69436C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2019 DEPARTMENT OF MENTAL HEALTH										Regular House Bills		
			FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.305															
NW MO PSY REHAB OVERTIME - 69436C															
CORE															
PERSONAL SERVICES			180,907	0.00	180,908	5.57	180,907	0.00	180,907	0.00	180,907	0.00	180,907	0.00	
GENERAL REVENUE			169,263	0.00	169,264	5.25	169,263	0.00	169,263	0.00	169,263	0.00	169,263	0.00	
FEDERAL FUNDS			11,644	0.00	11,644	0.32	11,644	0.00	11,644	0.00	11,644	0.00	11,644	0.00	
TOTAL			\$180,907	0.00	\$180,908	5.57	\$180,907	0.00	\$180,907	0.00	\$180,907	0.00	\$180,907	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,810	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,693	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	117	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,810	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - NW MO PSY REHAB OVERTIME	\$180,907	0.00	\$180,908	5.57	\$180,907	0.00	\$180,907	0.00	\$180,907	0.00	\$182,717	0.00
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DEPARTMENT OF MENTAL HEALTH

Section 10.310 Division of Behavioral Health -CPS St. Louis Psychiatric Rehabilitation Center

Book 2, Pg. 511

Description: This section provides funding for St. Louis Psychiatric Rehabilitation Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The facility serves the City of St. Louis and six surrounding counties needing intermediate or long-term inpatient psychiatric treatment. This facility has beds dedicated to forensic clients.

Legal Base: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

Budget Unit: 69440C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$62,669) GR EE reallocated out to Metro St. Louis PC for pharmacy services to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.310													
ST LOUIS PSYCHIATRIC REHAB CT - 69440C													
CORE													
PERSONAL SERVICES	17,576,843	472.14	17,427,908	481.26	17,575,198	472.14	17,575,198	472.14	17,575,198	472.14	17,575,198	472.14	
GENERAL REVENUE	17,132,191	466.14	16,983,256	468.48	17,130,546	466.14	17,130,546	466.14	17,130,546	466.14	17,130,546	466.14	
FEDERAL FUNDS	444,652	6.00	444,652	12.78	444,652	6.00	444,652	6.00	444,652	6.00	444,652	6.00	
EXPENSE & EQUIPMENT	2,830,382	0.00	2,614,172	0.00	2,863,703	0.00	2,801,034	0.00	2,801,034	0.00	2,801,034	0.00	
GENERAL REVENUE	2,737,172	0.00	2,520,962	0.00	2,770,493	0.00	2,707,824	0.00	2,707,824	0.00	2,707,824	0.00	
FEDERAL FUNDS	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	93,210	0.00	
TOTAL	\$20,407,225	472.14	\$20,042,080	481.26	\$20,438,901	472.14	\$20,376,232	472.14	\$20,376,232	472.14	\$20,376,232	472.14	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	253,138	0.00	344,002	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	250,212	0.00	338,139	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,926	0.00	5,863	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$253,138	0.00	\$344,002	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.310													
ST LOUIS PSYCHIATRIC REHAB CT - 69440C													
DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45	0.00	45	0.00	45	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45	0.00	\$45	0.00	\$45	0.00	
Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.													

DMH Increased Medical Care - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,291	0.00	40,291	0.00	40,291	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,291	0.00	40,291	0.00	40,291	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,291	0.00	\$40,291	0.00	\$40,291	0.00	
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.													

TOTAL - ST LOUIS PSYCHIATRIC REHAB CT	\$20,407,225	472.14	\$20,042,080	481.26	\$20,438,901	472.14	\$20,416,568	472.14	\$20,669,706	472.14	\$20,760,570	472.14	
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DEPARTMENT OF MENTAL HEALTH

Section 10.310 Division of Behavioral Health -CPS St. Louis Psychiatric Rehabilitation Facility Overtime

Book 2, Pg. 512

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo
Funding Source: General Revenue, Federal
FY 2018 GR W/H: \$0
Budget Unit: 69441C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.310													
STL PSY REHAB OVERTIME - 69441C													
CORE													
PERSONAL SERVICES	294,104	0.00	294,105	8.86	294,104	0.00	294,104	0.00	294,104	0.00	294,104	0.00	
GENERAL REVENUE	293,140	0.00	293,141	8.84	293,140	0.00	293,140	0.00	293,140	0.00	293,140	0.00	
FEDERAL FUNDS	964	0.00	964	0.02	964	0.00	964	0.00	964	0.00	964	0.00	
TOTAL	\$294,104	0.00	\$294,105	8.86	\$294,104	0.00	\$294,104	0.00	\$294,104	0.00	\$294,104	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,942	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,932	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	10	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,942	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - STL PSY REHAB OVERTIME	\$294,104	0.00	\$294,105	8.86	\$294,104	0.00	\$294,104	0.00	\$294,104	0.00	\$297,046	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.315 Division of Behavioral Health -CPS Southwest MO Psychiatric Rehabilitation Center

Book 2, Pg. 513

Description: This section provides funding for the Southwest Missouri Psychiatric Rehabilitation Center, a facility providing long-term psychiatric services, and serves as a backup to the administrative agents in the area.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

Budget Unit: 69485C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (8.00) OTH FTE core reduction of vacant positions

HOUSE:

Same as Governor – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.315												
SOUTHWEST MO PSY REHAB CENTER - 69485C												
CORE												
PERSONAL SERVICES	1,729,961	41.00	1,330,433	32.67	1,478,657	33.00	1,478,657	33.00	1,478,657	25.00	1,478,657	25.00
OTHER FUNDS	1,729,961	41.00	1,330,433	32.67	1,478,657	33.00	1,478,657	33.00	1,478,657	25.00	1,478,657	25.00
TOTAL	\$1,729,961	41.00	\$1,330,433	32.67	\$1,478,657	33.00	\$1,478,657	33.00	\$1,478,657	25.00	\$1,478,657	25.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	13,650	0.00	20,560	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	13,650	0.00	20,560	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,650	0.00	\$20,560	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SOUTHWEST MO PSY REHAB CENT	\$1,729,961	41.00	\$1,330,433	32.67	\$1,478,657	33.00	\$1,478,657	33.00	\$1,492,307	25.00	\$1,499,217	25.00
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DEPARTMENT OF MENTAL HEALTH

Section 10.320 Division of Behavioral Health -CPS Metropolitan St. Louis Psychiatric Center

Book 2, Pg. 514

Description: This section provides funding for Metropolitan St. Louis Psychiatric Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certification. The Center provides inpatient psychiatric care services to adults. Some beds are dedicated for treating court-committed clients with a diagnosis of substance abuse.

Legal Base: 632.010, RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation in: \$62,669 GR EE reallocated in from St. Louis PRC for pharmacy expenses to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department -- no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.320												
METRO ST LOUIS PSYCH CENTER - 69460C												
CORE												
PERSONAL SERVICES	7,146,913	179.50	7,059,500	184.08	7,145,268	179.50	7,145,268	179.50	7,145,268	179.50	7,145,268	179.50
GENERAL REVENUE	6,708,211	172.00	6,620,792	172.61	6,706,566	172.00	6,706,566	172.00	6,706,566	172.00	6,706,566	172.00
FEDERAL FUNDS	438,702	7.50	438,708	11.47	438,702	7.50	438,702	7.50	438,702	7.50	438,702	7.50
EXPENSE & EQUIPMENT	2,322,496	0.00	1,873,163	0.00	2,370,830	0.00	2,433,499	0.00	2,433,499	0.00	2,433,499	0.00
GENERAL REVENUE	2,322,496	0.00	1,873,163	0.00	2,370,830	0.00	2,433,499	0.00	2,433,499	0.00	2,433,499	0.00
TOTAL	\$9,469,409	179.50	\$8,932,663	184.08	\$9,516,098	179.50	\$9,578,767	179.50	\$9,578,767	179.50	\$9,578,767	179.50

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	89,994	0.00	130,840	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	87,459	0.00	125,233	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,535	0.00	5,607	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$89,994	0.00	\$130,840	0.00

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	64,475	0.00	64,475	0.00	64,475	0.00

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.320													
METRO ST LOUIS PSYCH CENTER - 69460C													
DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	64,475	0.00	64,475	0.00	64,475	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	64,475	0.00	64,475	0.00	64,475	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$64,475	0.00	\$64,475	0.00	\$64,475	0.00	
Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.													

DMH Increased Medical Care - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	65,236	0.00	65,236	0.00	65,236	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	65,236	0.00	65,236	0.00	65,236	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$65,236	0.00	\$65,236	0.00	\$65,236	0.00	
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.													

TOTAL - METRO ST LOUIS PSYCH CENTER	\$9,469,409	179.50	\$8,932,663	184.08	\$9,516,098	179.50	\$9,708,478	179.50	\$9,798,472	179.50	\$9,839,318	179.50	
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DEPARTMENT OF MENTAL HEALTH

Section 10.320 Division of Behavioral Health - CPS Metropolitan St. Louis Psychiatric Facility Overtime

Book 2, Pg. 515

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935 RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.320													
METRO STL PSY OVERTIME - 69461C													
CORE													
PERSONAL SERVICES	18,567	0.00	18,567	0.60	18,567	0.00	18,567	0.00	18,567	0.00	18,567	0.00	
GENERAL REVENUE	17,384	0.00	17,384	0.56	17,384	0.00	17,384	0.00	17,384	0.00	17,384	0.00	
FEDERAL FUNDS	1,183	0.00	1,183	0.04	1,183	0.00	1,183	0.00	1,183	0.00	1,183	0.00	
TOTAL	\$18,567	0.00	\$18,567	0.60	\$18,567	0.00	\$18,567	0.00	\$18,567	0.00	\$18,567	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	186	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	174	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$186	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - METRO STL PSY OVERTIME	\$18,567	0.00	\$18,567	0.60	\$18,567	0.00	\$18,567	0.00	\$18,567	0.00	\$18,753	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.325 Division of Behavioral Health - CPS Southeast Missouri Mental Health Center

Book 2, Pg. 516

Description: This section provides funding for Southeast Missouri Mental Health Center accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides intermediate and long-term care for adults. This facility has beds dedicated for forensic clients.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SOUTHEAST MO MHC - 69470C												
CORE												
PERSONAL SERVICES	17,666,799	506.42	17,488,948	480.84	17,666,799	506.42	17,666,799	506.42	17,666,799	506.42	17,666,799	506.42
GENERAL REVENUE	17,369,169	505.25	17,191,318	479.49	17,369,169	505.25	17,369,169	505.25	17,369,169	505.25	17,369,169	505.25
FEDERAL FUNDS	297,630	1.17	297,630	1.35	297,630	1.17	297,630	1.17	297,630	1.17	297,630	1.17
EXPENSE & EQUIPMENT	3,134,472	0.00	3,047,025	0.00	3,219,552	0.00	3,219,552	0.00	3,219,552	0.00	3,219,552	0.00
GENERAL REVENUE	2,914,934	0.00	2,827,487	0.00	3,000,014	0.00	3,000,014	0.00	3,000,014	0.00	3,000,014	0.00
FEDERAL FUNDS	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00	219,538	0.00
TOTAL	\$20,801,271	506.42	\$20,535,973	480.84	\$20,886,351	506.42	\$20,886,351	506.42	\$20,886,351	506.42	\$20,886,351	506.42

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	264,973	0.00	363,551	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	264,700	0.00	360,469	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	273	0.00	3,082	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$264,973	0.00	\$363,551	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 10.325

SOUTHEAST MO MHC - 69470C

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,125	0.00	8,125	0.00	8,125	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,125	0.00	\$8,125	0.00	\$8,125	0.00	

Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.

DMH Increased Medical Care - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	40,067	0.00	40,067	0.00	40,067	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	40,067	0.00	40,067	0.00	40,067	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,067	0.00	\$40,067	0.00	\$40,067	0.00	

Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.

TOTAL - SOUTHEAST MO MHC	\$20,801,271	506.42	\$20,535,973	480.84	\$20,886,351	506.42	\$20,934,543	506.42	\$21,199,516	506.42	\$21,298,094	506.42	
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DEPARTMENT OF MENTAL HEALTH

Section 10.325 Division of Behavioral Health - CPS Board of Public Buildings

Book 2, Pg. 453

This section provides funding for operations and maintenance of the Southeast Missouri Mental Health Center to comply with laws governing upkeep of buildings constructed with funds derived from the sale of state bonds.

Legal Base: Chapter 8, RSMo

Funding Source: General Revenue

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

Committee Markup Annual	FY 2019 DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
SEMO - PUB BLDG - 69475C													
CORE													
EXPENSE & EQUIPMENT	55,593	0.00	55,593	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	55,593	0.00	55,593	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$55,593	0.00	\$55,593	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF MENTAL HEALTH

Section 10.325 Division of Behavioral Health - CPS Southeast Missouri Mental Health Facility Overtime

Book 2, Pg. 517

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935 RSMo

Funding Source: General Revenue, Federal .

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
SE MO MHC OVERTIME - 69471C													
CORE													
PERSONAL SERVICES	166,883	0.00	166,882	5.30	166,883	0.00	166,883	0.00	166,883	0.00	166,883	0.00	
GENERAL REVENUE	166,883	0.00	166,882	5.30	166,883	0.00	166,883	0.00	166,883	0.00	166,883	0.00	
TOTAL	\$166,883	0.00	\$166,882	5.30	\$166,883	0.00	\$166,883	0.00	\$166,883	0.00	\$166,883	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,669	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,669	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,669	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SE MO MHC OVERTIME	\$166,883	0.00	\$166,882	5.30	\$166,883	0.00	\$166,883	0.00	\$166,883	0.00	\$168,552	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.325 Division of Behavioral Health - CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS)

Book 2, Pg. 518

Description: This section provides funding for the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC) located in Farmington, Missouri. This program provides appropriate treatment and housing to individuals adjudicated by the courts as sexually violent predators (SVPs). The law requires that individuals committed for treatment as SVPs be kept in a secure facility and housed separately from the Department of Corrections' inmates and from other mental health clients.

Legal Base: 632.480 – 632.513, RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$381,719) GR EE core reduction of one-time funding for a new ward which was appropriated in FY 2018

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO MHC-SORTS - 69472C												
CORE												
PERSONAL SERVICES	15,440,057	407.73	15,714,111	403.05	18,244,363	467.13	18,244,363	467.13	18,244,363	467.13	18,244,363	467.13
GENERAL REVENUE	15,411,226	407.08	15,685,280	402.70	18,215,532	466.48	18,215,532	466.48	18,215,532	466.48	18,215,532	466.48
FEDERAL FUNDS	28,831	0.65	28,831	0.35	28,831	0.65	28,831	0.65	28,831	0.65	28,831	0.65
EXPENSE & EQUIPMENT	4,038,922	0.00	3,194,046	0.00	4,621,089	0.00	4,239,370	0.00	4,239,370	0.00	4,239,370	0.00
GENERAL REVENUE	4,038,922	0.00	3,194,046	0.00	4,621,089	0.00	4,239,370	0.00	4,239,370	0.00	4,239,370	0.00
TOTAL	\$19,478,979	407.73	\$18,908,157	403.05	\$22,865,452	467.13	\$22,483,733	467.13	\$22,483,733	467.13	\$22,483,733	467.13

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	252,168	0.00	342,643	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	252,168	0.00	342,188	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	455	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$252,168	0.00	\$342,643	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,189	0.00	3,189	0.00	3,189	0.00	
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	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.325													
SEMO MHC-SORTS - 69472C													
DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,189	0.00	3,189	0.00	3,189	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,189	0.00	3,189	0.00	3,189	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,189	0.00	\$3,189	0.00	\$3,189	0.00	
Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.													

DMH Increased Medical Care - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	27,592	0.00	27,592	0.00	27,592	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	27,592	0.00	27,592	0.00	27,592	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$27,592	0.00	\$27,592	0.00	\$27,592	0.00	
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.													

SEMO SORTS Expansion - 1650004													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	535,563	8.37	535,563	8.37	535,563	8.37	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	535,563	8.37	535,563	8.37	535,563	8.37	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	121,997	0.00	121,997	0.00	121,997	0.00	

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO MHC-SORTS - 69472C												
SEMO SORTS Expansion - 1650004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	121,997	0.00	121,997	0.00	121,997	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	121,997	0.00	121,997	0.00	121,997	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$657,560	8.37	\$657,560	8.37	\$657,560	8.37
Book 2, Page 588. Partial year funding (9 months) was appropriated in FY 2018 for an expansion ward at Southeast Missouri Mental Health Center Sex Offender Rehabilitation & Treatment Services. This request is the cost to continue portion of that ward expansion. House concurs.												

SEMO SORTS REAUTHORIZATION - 1650019													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	289,250	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	289,250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$289,250	0.00	
House recommends restoring GR funding for part of a request made by DMH in FY18 as part of the SEMO SORTS 17-bed expansion. Due to delays this one-time appropriation is being restored for the unit should DMH not be able to expend FY18 appropriation. If they are able to expend the FY18 appropriation this FY19 appropriated amount will lapse and be cut.													

TOTAL - SEMO MHC-SORTS	\$19,478,979	407.73	\$18,908,157	403.05	\$22,865,452	467.13	\$23,172,074	475.50	\$23,424,242	475.50	\$23,803,967	475.50	
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DEPARTMENT OF MENTAL HEALTH

Section 10.325 Division of Behavioral Health - CPS Sex Offender Rehab and Treatment Services (SEMO/SORTS) Overtime

Book 2, Pg. 519

Description: This section provides funding to address overtime needs at the Sex Offender Rehab and Treatment Services (SORTS), formerly known as Missouri Sexual Offender Treatment Center (MOSOTC), located in Farmington, Missouri.

Legal Base: 105.935 RSMo

Funding Source: General Revenue

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017		FY 2017		FY 2018		FY 2019		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.325												
SEMO MHC-SORTS OVERTIME - 69473C												
CORE												
PERSONAL SERVICES	86,807	0.00	86,806	2.42	86,807	0.00	86,807	0.00	86,807	0.00	86,807	0.00
GENERAL REVENUE	86,807	0.00	86,806	2.42	86,807	0.00	86,807	0.00	86,807	0.00	86,807	0.00
TOTAL	\$86,807	0.00	\$86,806	2.42	\$86,807	0.00	\$86,807	0.00	\$86,807	0.00	\$86,807	0.00

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	869	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	869	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$869	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - SEMO MHC-SORTS OVERTIME	\$86,807	0.00	\$86,806	2.42	\$86,807	0.00	\$86,807	0.00	\$86,807	0.00	\$87,676	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.330 **Division of Behavioral Health - CPS Center for Behavioral Medicine (CBM)**

Book 2, Pg. 520

Description: This section provides funding for the Center for Behavioral Medicine (formerly known as Western Missouri Mental Health Center) accredited by the Joint Commission on Accreditation of Healthcare Organizations and Medicare Certified. The center provides inpatient psychiatric care and group home/apartment residential beds to adults in the Kansas City and surrounding area.

Legal Base: 632.010 RSMo
Funding Source: General Revenue, Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

- Core reduction: (24.00) GR FTE core reduction due to the privatization of the state operated Benton and Crossroad group homes
- Core reallocation out: (\$929,600) (GR \$705,600 PS & GR \$224,000 EE) reallocated out to Adult Community Programs due to the privatization of the state operated Benton and Crossroad group homes
- Core reallocation in: \$89,260 GR EE reallocated in from Northwest MO for pharmacy services based on planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

- Core reallocation out: (\$45,192) GR PS, 1.00 FTE and (\$5,000) GR E&E, to CPS

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.330													
CTR FOR BEHAVIORAL MEDICINE - 69480C													
CORE													
PERSONAL SERVICES	14,009,297	354.05	13,407,287	340.15	13,632,377	343.05	12,926,777	319.05	12,926,777	319.05	12,881,585	318.05	
GENERAL REVENUE	13,759,823	353.50	13,219,655	339.28	13,382,903	342.50	12,677,303	318.50	12,677,303	318.50	12,632,111	317.50	
FEDERAL FUNDS	249,474	0.55	187,632	0.87	249,474	0.55	249,474	0.55	249,474	0.55	249,474	0.55	
EXPENSE & EQUIPMENT	3,015,102	0.00	2,632,707	0.00	2,940,829	0.00	2,806,089	0.00	2,806,089	0.00	2,801,089	0.00	
GENERAL REVENUE	2,382,020	0.00	2,210,560	0.00	2,307,747	0.00	2,173,007	0.00	2,173,007	0.00	2,168,007	0.00	
FEDERAL FUNDS	633,082	0.00	422,147	0.00	633,082	0.00	633,082	0.00	633,082	0.00	633,082	0.00	
TOTAL	\$17,024,399	354.05	\$16,039,994	340.15	\$16,573,206	343.05	\$15,732,866	319.05	\$15,732,866	319.05	\$15,682,674	318.05	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	173,258	0.00	231,631	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	173,258	0.00	229,136	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,495	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$173,258	0.00	\$231,631	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,473	0.00	45,473	0.00	45,473	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	

HOUSE BILL SECTION 10.330

CTR FOR BEHAVIORAL MEDICINE - 69480C

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	45,473	0.00	45,473	0.00	45,473	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	45,473	0.00	45,473	0.00	45,473	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,473	0.00	\$45,473	0.00	\$45,473	0.00	

Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.

DMH Increased Medical Care - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	55,485	0.00	55,485	0.00	55,485	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,485	0.00	55,485	0.00	55,485	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,485	0.00	\$55,485	0.00	\$55,485	0.00	

Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.

TOTAL - CTR FOR BEHAVIORAL MEDICINE	\$17,024,399	354.05	\$16,039,994	340.15	\$16,573,206	343.05	\$15,833,824	319.05	\$16,007,082	319.05	\$16,015,263	318.05	
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DEPARTMENT OF MENTAL HEALTH

Section 10.330 Division of Behavioral Health - CPS Center for Behavioral Medicine Facility Overtime

Book 2, Pg. 522

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.330													
CTR FOR BEHAV MED-OVERTIME - 69481C													
CORE													
PERSONAL SERVICES	252,100	0.00	252,101	7.78	252,100	0.00	252,100	0.00	252,100	0.00	252,100	0.00	
GENERAL REVENUE	252,100	0.00	252,101	7.78	252,100	0.00	252,100	0.00	252,100	0.00	252,100	0.00	
TOTAL	\$252,100	0.00	\$252,101	7.78	\$252,100	0.00	\$252,100	0.00	\$252,100	0.00	\$252,100	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,521	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,521	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,521	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - CTR FOR BEHAV MED-OVERTIME	\$252,100	0.00	\$252,101	7.78	\$252,100	0.00	\$252,100	0.00	\$252,100	0.00	\$254,621	0.00	
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DEPARTMENT OF MENTAL HEALTH

Section 10.335 **Division of Behavioral Health - CPS Hawthorn Children's Psychiatric Hospital**

Book 2, Pg. 611

Description: This section provides funding for Hawthorn Children's Psychiatric Hospital providing acute psychiatric care to children and youth. The facility is located in St. Louis and is responsible for providing 28 beds for acute psychiatric care to children and adolescents residing in the eastern and southeastern regions. The facility also has a 24 bed intermediate residential program to provide treatment to youth, many of whom are in the custody of the Department of Social Services' Children's Division or Division of Youth Services.

Legal Base: 632.010 RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$62,666) GR EE reallocated out to Fulton State Hospital for pharmacy expenses to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

CONFERENCE:

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.335												
HAWTHORN CHILD PSYCH HOSP - 69450C												
CORE												
PERSONAL SERVICES	8,359,522	216.80	8,120,961	218.14	8,357,877	216.80	8,357,877	216.80	8,357,877	216.80	8,357,877	216.80
GENERAL REVENUE	6,453,646	170.90	6,301,919	162.80	6,452,001	170.90	6,452,001	170.90	6,452,001	170.90	6,452,001	170.90
FEDERAL FUNDS	1,905,876	45.90	1,819,042	55.34	1,905,876	45.90	1,905,876	45.90	1,905,876	45.90	1,905,876	45.90
EXPENSE & EQUIPMENT	1,169,225	0.00	1,140,084	0.00	1,190,292	0.00	1,127,626	0.00	1,127,626	0.00	1,127,626	0.00
GENERAL REVENUE	971,324	0.00	942,184	0.00	992,391	0.00	929,725	0.00	929,725	0.00	929,725	0.00
FEDERAL FUNDS	197,901	0.00	197,900	0.00	197,901	0.00	197,901	0.00	197,901	0.00	197,901	0.00
TOTAL	\$9,528,747	216.80	\$9,261,045	218.14	\$9,548,169	216.80	\$9,485,503	216.80	\$9,485,503	216.80	\$9,485,503	216.80

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	116,072	0.00	158,292	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	90,982	0.00	125,272	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	25,090	0.00	33,020	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$116,072	0.00	\$158,292	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00	

	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.335													
HAWTHORN CHILD PSYCH HOSP - 69450C													
DBH Increased Medication Costs - 1650002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	111	0.00	111	0.00	111	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$111	0.00	\$111	0.00	\$111	0.00	
Book 2, Page 456. This item requests funding for the ongoing inflation of pharmaceuticals. The 1.15% inflation rate requested is identical to the rate requested by MO HealthNet Division of Pharmacy. This item also includes funding for the annual increases in contracted pharmacy and advanced practitioner services in DBH psychiatric hospitals. House concurs.													

DMH Increased Medical Care - 1650008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	29,360	0.00	29,360	0.00	29,360	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	29,360	0.00	29,360	0.00	29,360	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$29,360	0.00	\$29,360	0.00	\$29,360	0.00	
Book 1, Page 46. This item requests GR funding to support medical costs at state-operated facilities. This request is based on a US Department of Labor medical inflationary increase of 5.3%. House concurs.													

TOTAL - HAWTHORN CHILD PSYCH HOSP	\$9,528,747	216.80	\$9,261,045	218.14	\$9,548,169	216.80	\$9,514,974	216.80	\$9,631,046	216.80	\$9,673,266	216.80	
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DEPARTMENT OF MENTAL HEALTH

Section 10.335 Division of Behavioral Health - CPS Hawthorn Children's Psychiatric Hospital Facility Overtime

Book 2, Pg. 612

Description: This section provides funding for employee overtime payments.

Legal Base: 105.935, RSMo

Funding Source: General Revenue, Federal

FY 2018 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2019 DEPARTMENT OF MENTAL HEALTH												Regular House Bills
	FY 2017 BUDGET		FY 2017 ACTUAL		FY 2018 BUDGET		FY 2019 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.335													
HAWTHORN PSY HOSP OVERTIME - 69451C													
CORE													
PERSONAL SERVICES	73,331	0.00	73,334	2.53	73,331	0.00	73,331	0.00	73,331	0.00	73,331	0.00	
GENERAL REVENUE	65,854	0.00	65,857	2.32	65,854	0.00	65,854	0.00	65,854	0.00	65,854	0.00	
FEDERAL FUNDS	7,477	0.00	7,477	0.21	7,477	0.00	7,477	0.00	7,477	0.00	7,477	0.00	
TOTAL	\$73,331	0.00	\$73,334	2.53	\$73,331	0.00	\$73,331	0.00	\$73,331	0.00	\$73,331	0.00	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	734	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	659	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	75	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$734	0.00	

Governor recommends \$650 for employees making \$50,000 or less. House recommends \$700 for employees making \$70,000 or less and 1% increase for employees making over \$70,000.

TOTAL - HAWTHORN PSY HOSP OVERTIME	\$73,331	0.00	\$73,334	2.53	\$73,331	0.00	\$73,331	0.00	\$73,331	0.00	\$74,065	0.00	
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